

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Franklin County Period: 2003

**Total Received:** \$246,053.12  
**Total Actual:** \$159,011.45  
**Difference:** \$87,041.67 to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	132.200	151.042
Total 911 calls handled by the PSAP	10,320	12.646
Total wireless 911 calls handled by the PSAP	305	1.942
Percentage of wireless to total calls :1.29%		Percentage of wireless to 9-1-1 calls :15.36%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Mapping display system	\$ 200,000.00	\$ 121,217.87
Total dedicated wireless Equipment :	\$ 200,000.00	\$ 121,217.87

**Shared Equipment:**

Description	Estimated	Actual
Rescue Star Lease	\$ 48,000.00	\$ 58,068.00
Call counting system maintenance	\$ 0.00	\$ 1,508.76
Wireline/wireless rollover lines	\$ 0.00	\$ 1,877.64
Monitor for additional call taking position	\$ 0.00	\$ 2,173.80
Total Shared Equipment for Formula:	\$ 48,000.00	\$ 63,628.20

Estimated:  $\frac{305}{132,200} \times \$ 48,000.00 = \$ 5,001.60$

Actual:  $\frac{1,942}{151,042} \times \$ 63,628.20 = \$ 6,630.06$

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Trunk monthly	\$ 1,163.52	\$ 1,163.52
Carrier monthly costs	\$ 9,888.00	\$ 0.00
Total LEC Costs :	\$ 11,051.52	\$ 1,163.52

**Personnel Costs:**

Description	Estimated	Actual
Salaries and benefits	\$ 198,632.73	\$ 212,103.87
Training costs	\$ 2,900.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 201,532.73	\$ 212,103.87

Estimated:  $\frac{305}{132,200} \times \$ 201,532.73 = \$ 30,000.00$

Actual:  $\frac{1,942}{151,042} \times \$ 212,103.87 = \$ 30,000.00$

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**